IEW&S
PROGRAM EXECUTIVE OFFICE

PM Signals Warfare
Veritas Vigilia Victoria

Project Manager Signals Warfare

PM SW FY04 Budget

October 8, 2003

John Radziminski

PRODUCT MANAGER INFORMATION WARFARE

Aerial Common Sensor
Freedom Through Vigilance
ACS

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PM SW Programs ($K)

PM ACS	FY04		AISR	FY04		PM GSPS	FY04		PM IW	FY04		PM Pophet	FY04
ACS (D028)	103457		GRCS (AZ2000)	1276		GRCS (AZ2000)	1900		R&D	16215		Prophet (R&D)	22266
ACS (DK98)	4751		GRCS (DCP)	7525		GRCS (DCP)	0		OPA	6087		Prophet (OPA)	3175
ACS (DCP)	15124		GRCS (DERF)			GRCS (DERF)			DERF			Prophet Special (OPA	489
TSM (OMA)	397		**GRCS Total**	**8801**		**GRCS Total**	**1900**					Prophet (DCP)	3774
ACS Total	**123729**		ARL (AZ2050)	5707		OTHER (DCGS)	2100		**PM IW Total**	**22302**		Prophet (DERF)	
CHALS (DCP)	**4190**		ARL (DCP)	477		OTHER (AOIO)	300					TSM (OMA)	248
Direct Funding	**127919**		ARF (DERF)			Other (INSCOM)	2069					**Prophet Total**	**29952**
Other Funding	**0**		**ARL Total**	**6184**								TSP (R&D)	5771
PM ACS Total	**127919**		**PM AISR**	**14985**		**PM GSPS Total**	**6369**					TSP (DCP)	1497
												DTSP Total	**7268**
			OTHER (NCCT)	0								**PM SW SDT (OMA)**	
			OTHER (ARL CLS)	14700								**PM Prophet Totals**	**37220**

Based on FY05-FY09 BES 5.0 30 SEP 03

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PM SW Projected Core Budget ($K)

Salaries, Benefits	$4,333
Blanket TVL	$323
Training	$80
Other TVL	$885
IMPAC Card	$145
Bldg/Equip	$82
Communications	$400
Garrison	$62
Leases	$100
Total	$6,410

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Project CECOM Matrix Costs

	Govt	KTR	Total
I2WD	$6,990	$3,634	$10,624
SEC	$1,261	$4,148	$5,409
Readiness	$326	$282	$608
LRC	$1,584	$0	$1,584
DCSRM	$311	$0	$311
C2	$219	$0	$219
Safety	$139	$0	$139
Total	$10,830	$8,064	$18,894

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Project Contractor Support ($K)

Contractors - Ft. Monmouth	
CACI (DO60)	$6,325
Dynetics	$949
SYTech	$663
MITRE	$437
Sytex (FT. M)	$402
J B&A (Prophet)	$318
J BA (Peters)	$204
DSCI	$205
Riverside (TSM-Prpht)	$144
Adroit (Pilot PGM)	$128
	$9,775
Sytex (IW)	$1,167
TBD (IW)	$826
BAH (IW)	$530
	$2,523
Total	$12,298

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Prophet Block II/III

FY04 Funding: $22.3M

Obligation Forecast Areas:			Includes:	
	Contracts:	$14.7M	General Dynamics:	$13.2M
			CACI:	$1.2M
			other:	$.3M
	Reimb:	$7.6M	DT/OT Spt	$5.4M
			Matrix/Other	$2.2M

Remarks: Does not include DCP funding of $3.774M

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Prophet Block I

FY04 Funding: $10.9M (Includes Congressional Increase of $7.7M)

Obligation Forecast Areas:			Includes:	
	Contracts:	$5.9M	Titan	$4.5M
			Spt Ktrs	$1.4M
	Reimb:	$5.0M	Fielding Spt	$1.1M
			GFE/Req.	$1.5M
			Matrix Spt	$1.3M
			TACOM HMMWV	$1.1M

Remarks:

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Tactical SIGINT Program

FY04 Funding: $5.7M (to $0)

Obligation Forecast Areas:			Includes:	
	Contracts:	$2.9M	Firescout Studies	$1.3M
			ABN J T C4ISR Node	$1.6M
	Reimb:	$2.8M	Pgm runs year w/above ktrs	
		or		
		$1.2M	Closeout of TSP	

Remarks: TSP was zero out in FY05 & Beyond. PEO has recommended TSP continue on Firescout UAV and SIGINT payload for AJ CN

Does not include DCP funding, $1.497M

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FY04 Funding: $16.2M

Obligation Forecast Areas:			Includes:	
			Development Contracts for:	
	Contracts:	$8.9M	Product B (2 ktrs)	$2.4M
			Product F (2 ktrs)	$2.4M
			Product C	$2.0M
			Product D	$.7M
			Other/SETA	$1.4M
	Reimb:	$4.8M	Development Prod. A	$2.3M
			Development Prod. B	$1.1M
			D&T (SAT)	$.8M
			Other Test Support	$.4M
			Other Test Support	$.2M
	Internals	$2.5M	Labor, Tvl, other	

Remarks: FY03 Carryover for Product F was $1.2M
Product F award(s) forecasted for Oct, Nov & Jan.

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BC 3000 W

FY04 Funding: $6.1M

Obligation Forecast Areas:			Includes:		
	Contracts:	$4.7M	Product F	$2.2M	Aug
			Product F	$1.2M	SEP
			Support	$1.2M	
	Reimb:	$.6M	Pgm Support/Internals		

Remarks: Need to review 4th qtr awards. Also Forecasting $.8M Carryover

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ACS

FY04 Funding: $122.5M PEs D028 & DK98 & DCP Incl CHALS

Obligation Forecast Areas:			Includes:	
	Contracts:	$117.8M	SDD Contract	96.2M
			CHALS	$2.1M
			CACI (incl SIOE)	$4.2M
			BAH	$2.0M
			ILEX	$1.6M
			J PSD KTR	$1.0M
			Dynetics	$.7M
			Other + Res	$10.0M
	Reimb:	$14.1M	I2WD	$4.2M
			PM Core	$2.6M
			Testers	$1.9M
			Others + Res	$5.4M

Remarks:

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GR/CS (ATCDL, JTT, GE, DCP)

FY04 Funding: $10.7M SSN: AZ2000 ($3.2M) + GR/CS DCP ($7.5)

Obligation Forecast Areas:			Includes:	
	Contracts:	$10.4M	Electra	$2.2M
			JTT (via USAF?)	$1.6M
			X-MIDAS	$1.5M
			NCCT (to USAF)	$1.0M
			ATCDL (via USAF)	$.8M
			Type 4 (w/PM C)	$.5M
			TOS 4	$.5M
			SEI	$.5M
			SPT KTRs	$1.8M
	Reimb:	$1.9M	Matrix	$1.2M
			PM Core	$.7M
	Total	$12.3M		

Remarks: Guardian Eagle bills to complete current (FY03) efforts creating funding shortfall.

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GRIFON

Obligation Forecast Areas:			Includes:	
	Contracts:	$1.6M	Northrup Gruman	$1.1M
			SPT KTRs	$.5M
	Reimb:	$1.0M	Matrix	$.3M
			Testors	$.2M
			Test Bed	$.3M
			Others	$.1M
			PM Core	$.1M
	Total	$2.6M		

Remarks: FY03 C/O DCGS Funding, $.2M; Shortfall $.7M

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FY04 Funding: $5.6M SSN: AZ2050 ($5.6M)

Obligation Forecast Areas:			Includes:	
	Contracts:	$4.1M	N G (CMS) Overrun	$.9M
			ARDI (ASE Install)	$.5M
			SPT KTRs	$2.7M
	Reimb:	$1.6M	FEMA	$.6M
			Matrix	$.2M
			Pax River Calibration	$.4M
			Others	$.1M
			PM Core	$.3M
	Total	$5.6M		

Remarks: SSN: AZ2050 ($5.6M) + ARL DCP ($.5M)
Current liabilities on M4, M5 & M6 are $3.9M
Looking for reduction, redirection of FY03 funding, $2.1M and FY04 $.9M
INSCOM possible contribution $.3M. BMD/DCSRM looking at $.5M in ULOs.